

FY2016 Budget Preview

Presentation to the Urban Transportation
Commission

May 2015



Agenda

- Who Are We?/What Do We Do?
 - Mission, Organization, and Responsibilities
- Where Are We?
 - Review of Past Year/Asset Status Review
 - Proposed FY16 Department Budget
- Where Are We Are Going?
 - Current and Horizon Issues
- What Do You Need to Know?
 - A Lively and Spirited Discussion



Who We Are

Mission

The Public Works Department provides an integrated approach to the development, design, construction, and maintenance of the City's infrastructure systems that supports an exceptional quality of life to our community in an environmentally sustainable manner.

Motto

“Public Works Connects You All Around Austin.”

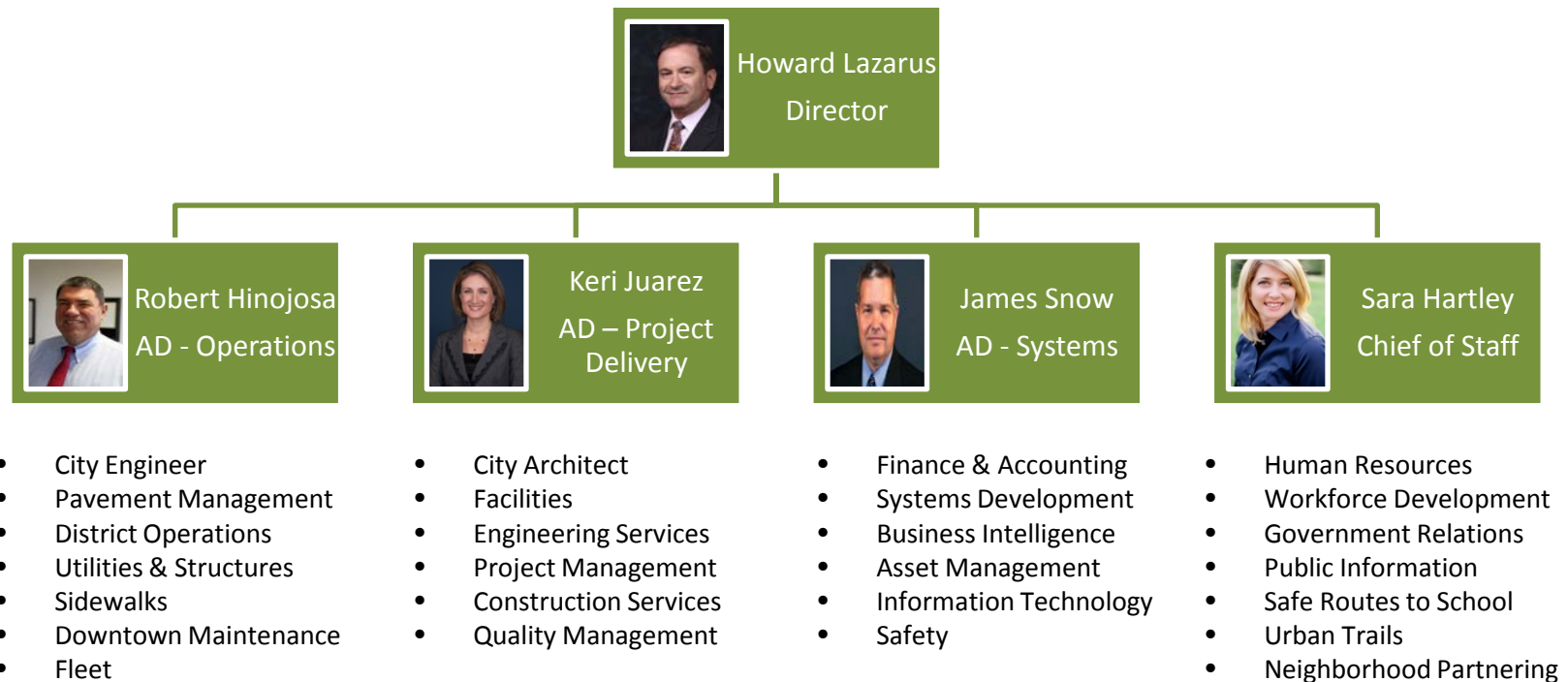
Operating Philosophy

“Public Works is Your Department with a Heart!!!”



Who We Are

PWD Functional Organization



WHAT WE DO



BUILD + MAINTAIN

Throughout the year and around the clock, our professional and technically skilled staff keeps Austin's roadways, bridges and trails safe and in good repair. We also install and repair sidewalks, prioritizing work in accordance with the Council-approved Sidewalk Master Plan.



DESIGN + DELIVER

We work with over 19 City departments to design, inspect and manage capital improvement projects ranging from iconic, complex projects such as the New Central Library and Boardwalk Trail, to smaller scale street reconstruction, park improvements and water projects. Our engineers, project managers and inspectors bring quality, cost efficient improvements to Austin.



KIDS + SAFETY

Our Safe Routes to School program helps Austin's children travel safely to school by educating students on pedestrian and bicycle safety and providing crossing guards at crucial intersections. We also partner with schools to encourage more active transportation through events, programming and educational initiatives.

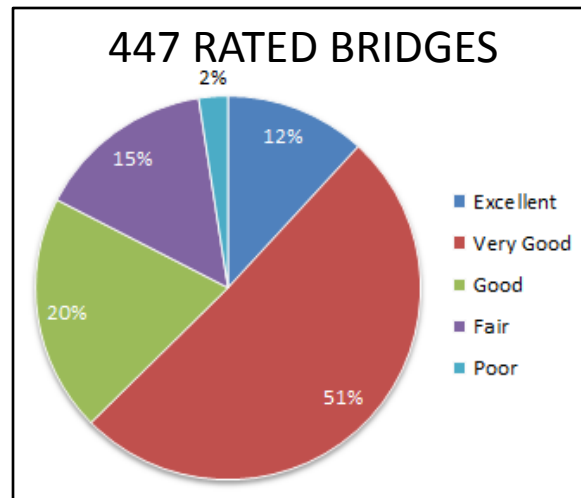
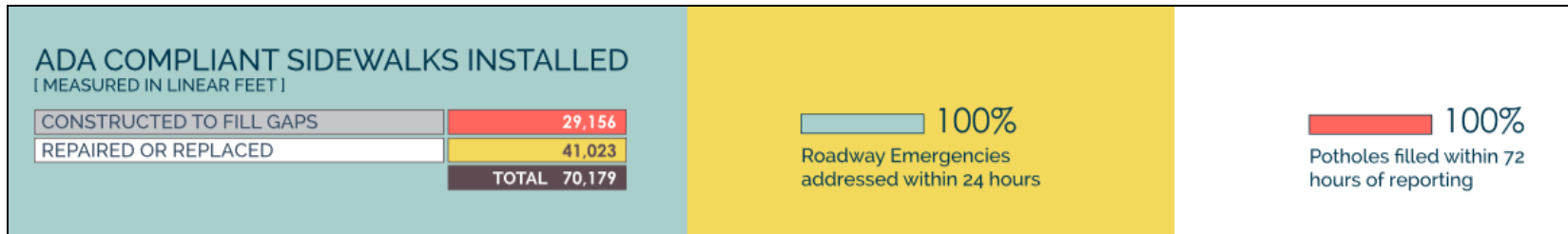
Where We Are

2014-2015 Performance Data



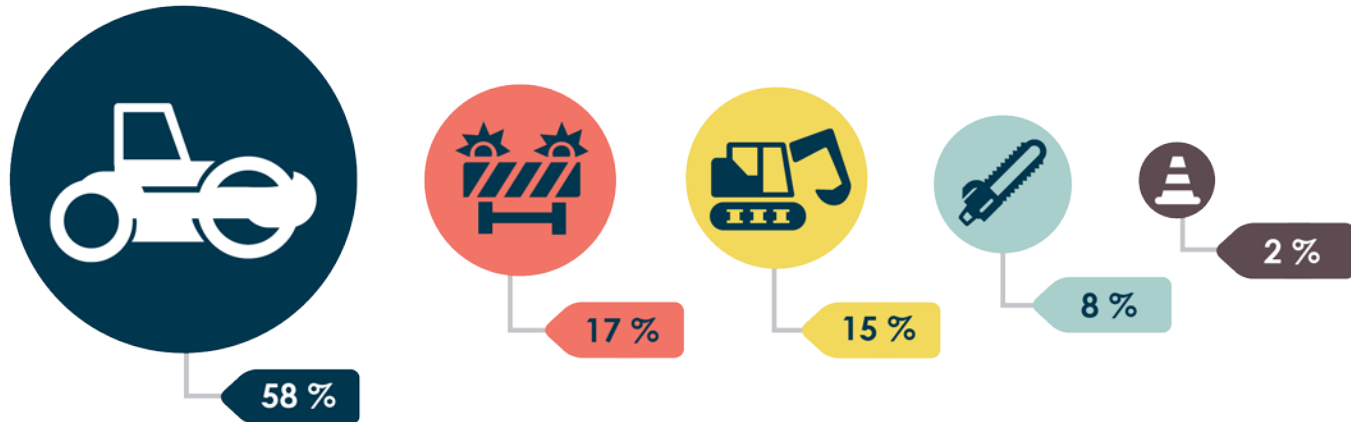
2014 STATE OF THE STREETS

[SURFACE CONDITIONS IN AUSTIN]



STREET + BRIDGE OPERATIONS

[TOTAL SPENDING BY TYPE]



58 % Street Preventative Maintenance

17 % Street Repair

15 % Utility Excavation Repair

8 % Right-of-Way Maintenance

2 % Bridge Maintenance



TOTAL SPENDING

\$30,816,679

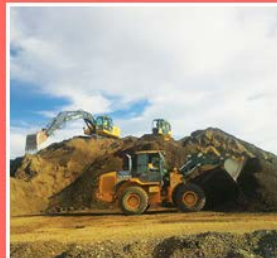
Major Operations Efforts

Projects

- S Lamar Rehabilitation
- Harris Branch Parkway
- Falwell Lane
- Cesar Chavez @ Lamar
- New Sidewalk Construction
- Red Bud Trail Bridge
- Barton Springs Road Bridge
- Asset Management Integration

Ongoing Maintenance

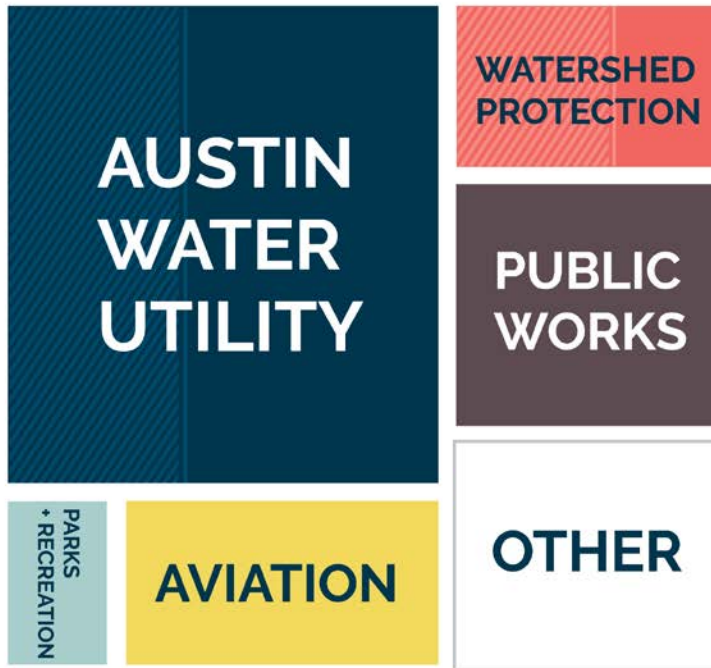
- Preventive Maintenance
- Demand Maintenance (Repair)
- ADA Sidewalk Improvements
- ROW Maintenance
- Urban Trails Maintenance
- Minor Bridges & Culverts
- Utility Cut Repairs
- Guard Rails
- Emergency Response



Capital Project Delivery

TOTAL SPENDING

[BY SPONSOR DEPARTMENT]



Austin Public Library, Austin Resource Recovery, Austin Transportation, Emergency Medical Services, Financial Services, Health • Human Services, Neighborhood Housing • Community Development, Planning • Development Review

TOTAL SPENDING

\$360,570,679

Portfolio Metrics/Pacing Items

Total Construction Value - \$2.2B

Engineering

Projects Designed - 19

Value of In-House Design - \$28.9M

Project Management

Projects Managed - 357

Average PM Cost – 2%

Inspection

Projects Inspected – 197

Value of Projects Inspected - \$145M

Average Inspection Cost – 4%

Quality/Technical Services

Requests for Survey Services – 1,254

Development Plans Reviewed - 168



Major Capital Projects

Completed

- Barton Springs Pool
- Bartholomew/Enfield Pools
- Boardwalk Trail at LBL
- Southern Walnut Creek Trail
- David/Deer Lanes
- Airport Cell Lot Connection
- International Arrival Area
- Water Treatment Plant 4

Work in Progress

- Airport Rental Car Facility
- New Central Library
- 2nd Street/Shoal Creek
- Great Streets (3rd/Colorado)
- Neighborhood Streets
- ADA Sidewalk Improvements
- Waller Creek Tunnel
- Northern Walnut Creek Trail
- Mopac Mobility Bridges
- Longhorn Dam



Community Connections

DEVELOP CONNECTED GREENWAYS

Our Urban Trails Program works closely with neighborhoods, fellow departments and elected officials to plan and build the best, most environmentally conscious urban trail system that Austin can offer.



SEPTEMBER 26, 2014

Urban Trails Master Plan
Approved by Council



10.8 MILES

New Urban Trails
Completed

EMPOWER NEIGHBORHOODS, BUILD COMMUNITY

Our award-winning Neighborhood Partnering Program assists neighborhood groups in developing, resourcing and executing small- to medium-sized improvement projects in the City's right of way or on City-owned property. Cost sharing can be achieved through cash contributions, in-kind contributions or donated labor (sweat-equity).



\$1,095,000

Total Value of
Projects



13

Projects Awarded
Funding



9,708

Volunteer Hours
Pledged



Child Safety Program



CROSSING GUARDS

Total	216
Supervisors	07
Supervisor Assistants	14
Participating Schools	101
Participating Districts	07



49,627

Students trained in safe street crossing, bicycle safety, safe bus riding fundamentals, safe rail and train procedures



10 SCHOOLS

Engaged in Safe Routes to School initial planning

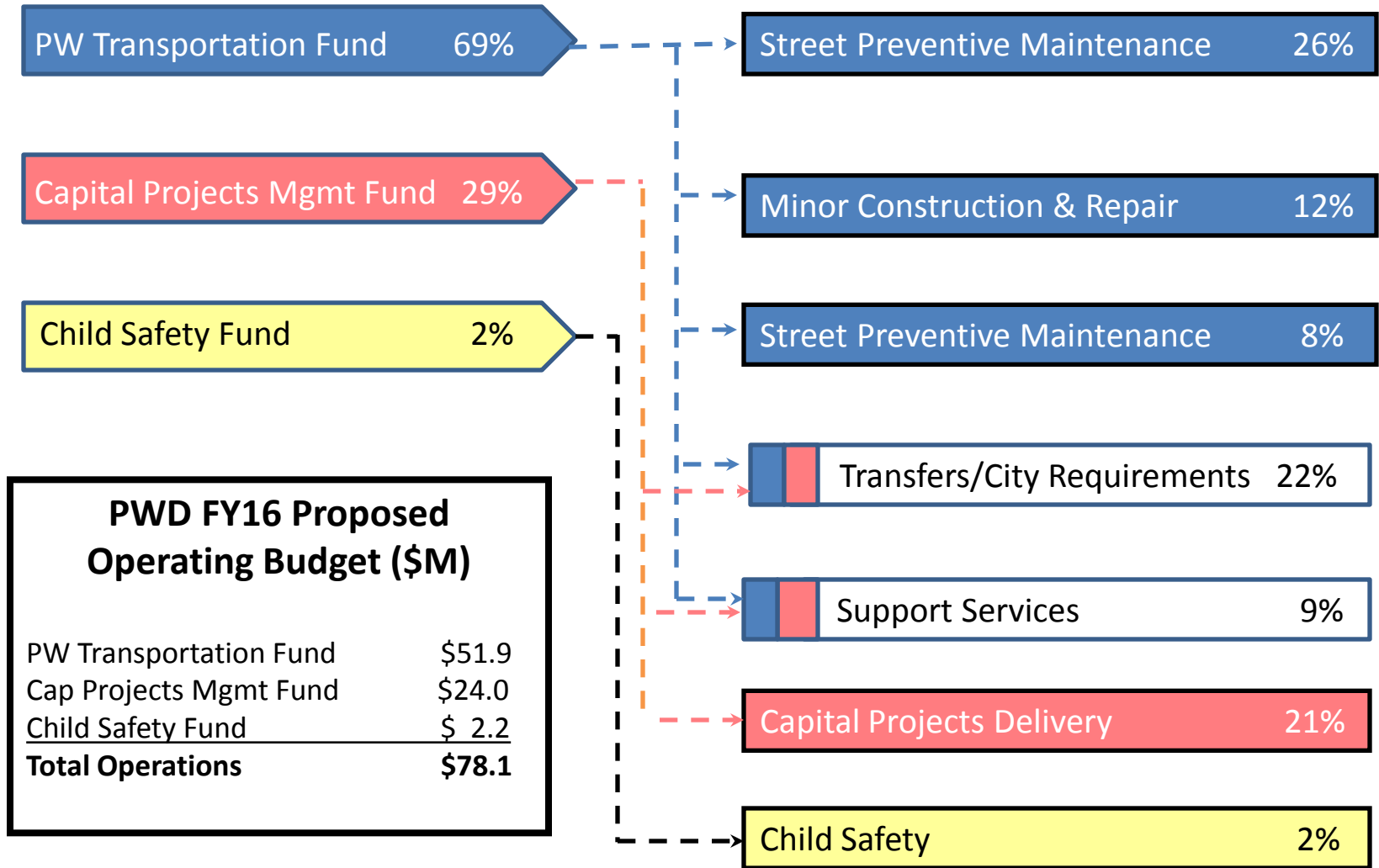


\$798,316

Revenues received from driving violations in school zones



Sources and Uses of Funds



Budget Change from FY15 to FY16

PARAMETER	FY15 (CURRENT)	FY16 (BUDGET)	CHANGE
PW Transportation Fund	\$48,404,952	\$51,917,586	\$3,512,634
Capital Projects Management Fund	\$24,726,345	\$23,996,706	(\$729,639)
Child Safety Fund	\$2,158,744	\$2,231,216	\$72,472
TOTAL OPERATING BUDGET	\$75,290,041	\$78,145,508	\$2,855,467
PW Transportation Fund FTE	303	311	8
Capital Projects Management Fund FTE	188	166	(22)
Child Safety Fund FTE	14.25	14.25	0
Crossing Guards	230	230	0
TOTAL FULL TIME	505.25	493.25	(14)
TOTAL STRENGTH	735.25	723.25	(14)



Where We Are Going

Current Issues

- Increase in Transportation User Fee of 5% for PWD use.
- Decrease in Capital Programs – 14 positions reduced in FY16.
- Increase in the cost of City services as a budget driver.
- Protection of assets in relation to booming growth.
- New requirements for ADA under DOJ/FWHA rulings.
- Achievement of asset condition goals requires additional funding.

Horizon Issues

- Long term maintenance and recapitalization of assets.
- Replacement capital funding for completed bond programs.
- Sustainability of funding for Child Safety Programs.
- Restructuring of capital project delivery approach.



Acknowledgements/Awards



2015 Year to Date:

- Leadership in Sustainability – American Planning Association
- Innovation Leadership – American Public Works Association
- Influence Award – Urban Land Institute Austin
- Public Places Award – Urban Land Institute Austin



A Lively and Spirited Discussion

What do you need to know?

